

The FY 1998/99 all funds budget totals \$307.4 million. This represents an increase of approximately \$15 million or 5% more than the FY 1997/98 budget. This summary describes the budget by fund type.

GENERAL FUND

Overall, the General Fund revenue projection, including all sources, is an increase of \$6.4 million or 4% over the adopted FY 1997/98 budget. The following table summarizes the revenue picture:

REVENUE SUMMARY

<u>Resources Available</u>	FY 1997/98 Original Budget	FY 1997/98 Estimated Actual	FY 1998/99 Adopted Budget
Ad Valorem Taxes - Operating	\$ 49,221,682	49,229,000	52,815,892
Ad Valorem Taxes - Debt	7,328,856	7,349,400	7,011,022
Franchise Fees	12,002,360	12,292,360	12,337,280
Utility Taxes	24,585,000	24,860,000	25,647,870
Licenses & Permits	6,932,226	6,725,291	7,532,238
Intergovernmental	17,135,614	16,881,206	17,262,996
Charges for Services	15,613,109	15,547,489	16,841,867
Fines & Forfeitures	2,131,088	1,946,914	1,946,324
Miscellaneous:			
Interest	821,213	967,498	928,200
Leases/Rents	1,753,653	1,943,062	1,979,241
Other Miscellaneous	13,412,853	13,305,904	13,331,739
Non-Revenues:			
Working Capital Reserve	1,500,000	1,500,000	1,500,000
Carryforward	5,192,566	8,190,806	4,523,011
Transfers	55,633	997,253	396,248
Total Resources Available	\$ 157,685,853	161,736,183	164,053,928

Property Taxes - The property tax millage rate for operating purposes is 5.0062. In addition to the property tax levied for operating purposes, property taxes also include a separate debt levy which is used to pay debt service costs on outstanding General Obligation (G.O.) Bonds like the park bonds authorized by voters in November 1996. Debt service on the 1977, 1987 bonds (refunded in 1992), and 1997 bonds will be \$133,413, \$4,048,580 and \$2,884,303 and require millage levies of 0.0113, 0.3825, and 0.2733 mills respectively. The combined millage rate for these three issues is 0.6671.

Property taxes from the debt levy are shown as revenue to the General Fund and then transferred to the debt service fund. Accordingly, transfers from the General Fund to the debt service fund are budgeted in the amount of \$7,011,022. The combined operating and debt service millage rate is 5.6733.

The operating property tax rate is restricted to no more than 10 mills for municipalities. Advertising of any increase in the total levy beyond new construction or annexation is required to reference the rolled-back rate, which is the rate necessary to generate the same taxes as were received in the prior year. Below is a comparison of current millage rates for Broward County taxing jurisdictions as well as larger Florida cities:

ADOPTED OPERATING MILLAGE RATES FOR 1998/99

<u>JURISDICTION</u>	<u>MILLAGE</u>	<u>PERCENTAGE</u>
Broward County Schools	9.2390	36.7%
Broward County	7.5710	30.1%
FORT LAUDERDALE	5.0062	19.9%
North Broward Hospital	2.5000	9.9%
S. Florida Water Mgmt.	0.6970	2.8%
Hillsboro Inlet District	0.1021	0.4%
Florida Inland Navigation	<u>0.0470</u>	0.2%
	25.1623	100.0%

**FY 1998/99 Operating Millage Rates
As Adopted per \$1,000 of Taxable Value
for Florida Cities over 100,000 Population**

Jacksonville*	10.8901
Miami	10.0000
Miami Beach	7.4990
Hialeah	7.4810
St. Petersburg	7.3500
Tampa	6.5390
Hollywood	6.2999
Orlando	6.0666
Clearwater	5.1158
FORT LAUDERDALE	5.0062
Tallahassee**	3.2000

*Jacksonville, which is consolidated with Duval County, may levy up to \$2 per \$100 of value.

**Tallahassee operates its own power company. Revenues from that operation heavily subsidize their general fund.

BROWARD COUNTY CITIES - POPULATION AND MILLAGE RATES

<u>City</u>	<u>Population</u>	<u>Rank</u>	FY 98/99	
			<u>Operating</u>	<u>Millage</u>
Hallandale	31,470	15	6.9870	1
Miramar	50,058	11	6.9226	2
Pembroke Park	4,874	25	6.7500	3
Margate	49,908	12	6.7266	4
Sunrise	75,310	6	6.3500	5
Hollywood	126,522	2	6.2999	6
Dania	17,478	21	6.1000	7
Wilton Manors	11,837	22	6.0330	8
Deerfield Beach	49,384	13	5.6541	9
Sea Ranch Lakes	619	28	5.5500	10
Davie	61,813	8	5.1086	11
FORT LAUDERDALE	150,175	1	5.0062	12
Tamarac	50,792	9	4.9999	13
Oakland Park	28,200	16	4.9715	14
Cooper City	27,920	17	4.9570	15
Lauderdale Lakes	27,854	18	4.9500	16
Coconut Creek	35,949	14	4.8274	17
Lauderhill	50,198	10	4.8000	18
Pompano Beach	74,245	7	4.6893	19
North Lauderdale	27,806	19	4.4820	20
Parkland	11,268	23	4.1000	21
Hillsboro Beach	1,761	27	3.9570	22
Pembroke Pines	104,143	3	3.9034	23
Lauderdale-by-the Sea	2,985	26	3.8500	24
Lighthouse Point	10,469	24	3.7422	25
Plantation	77,450	5	3.5580	26
Coral Springs	102,916	4	3.4011	27
Lazy Lake	36	29	2.4500	28
Weston	24,910	20	1.5235	29

Franchise Fees - Franchise fees are payments made by utility companies for the privilege of constructing upon and operating within property owned by the City. The basis for the fees is provided for in long-term agreements which do not expire for several years. Florida Power and Light (FPL), which pays 82% of the \$12,337,280 estimated, remits 6% of its gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Other franchise fee payers include People's Gas, BellSouth, and Comcast Cable Television. This revenue continues to be a stable source for the City.

Utility Taxes - The City levies a 10% utility tax on electric, gas and water utility bills for customers within the City. The telecommunications rate is 7%. As with franchise fees, FPL is the largest taxpayer comprising 56% of the total. This revenue source had been growing primarily due to the expansion of cellular telephone use and the City's efforts to collect tax from area hotels for telephone fees. This year, we are seeing a market saturation and a leveling off of this revenue. The water utility tax revenue will increase by \$80,000 due to the adopted 4 percent water and sewer rate increase.

Charges for Services - This revenue is projected to increase by \$1.1 million in FY 98/99. Charges for services includes user fees for police, building inspection, planning, parks and recreation, and docks and waterways services, increased projections for special events and special facilities. Reimbursement for the Homeless Safezone will go from \$300,000 in FY 97/98 to \$75,000 in FY 89/99 with the opening of the new facility on Sunrise Boulevard and a reduction in our out-of-pocket expenditures.

License and Permit Fees - License and permit fees represent occupational and development permits. Adjustments are included for development permits to recover cost increases in revenue-supported services.

Intergovernmental Revenue - This revenue source is comprised of recurring State and County-shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, cigarette, and sales tax revenue with local government on the basis of population. Broward County provides gasoline and occupational license revenue as well as reimbursement for emergency medical service costs through the Municipal Services Benefit Unit. The state-shared revenues are not showing the growth of recent years due to the low inflation rate.

Fines and Forfeitures - This revenue category includes fines for traffic violations and other City code violations. The City has seen a slight drop in these receipts due to judicial review of citation issues.

Miscellaneous Revenue - This category includes interest earnings, rents, and interfund charges. FY 97/98 included a one-time sale of radio channels (\$700,000) which will not recur in FY 98/99.

Non-Revenues - Non-revenues consist of prior year balance, and transfers from other funds. Current year balances reflect the budgeted carryforward plus additional balance identified with the closing and auditing of prior year, and encumbrances incurred last year which were outstanding at September 30, 1998. Transfers in the current year include \$420,000 from the Parking Fund for an imaging system in Fire-Rescue and Building, which will be repaid by the General Fund.

GENERAL FUNDEXPENDITURE SUMMARY BY DEPARTMENT

<u>Resources Allocated</u>	<u>FY 1997/98 Original Budget</u>	<u>FY 1997/98 Estimated Actual</u>	<u>FY 1998/99 Adopted Budget</u>
Administrative Services	\$ 6,771,986	6,516,973	7,490,588
City Attorney	1,504,816	1,553,369	1,606,532
City Clerk	681,223	781,584	682,136
City Commission	179,784	171,739	201,439
City Manager	1,410,836	1,502,062	1,538,679
Finance	2,883,750	2,865,014	3,058,412
Fire-Rescue & Building	30,145,499	31,328,150	32,022,823
Parks & Recreation	20,151,967	21,056,734	21,256,328
Planning & Economic Development	3,889,456	4,169,177	5,481,042
Police	57,038,109	57,667,662	58,502,709
Public Services	11,160,207	11,048,760	10,993,666
Other General Government	1,829,205	1,980,201	1,777,189
Operating Debt Service	1,420,946	0	0
Contingencies	2,283,631	0	2,700,000
Transfers Out	14,834,438	15,071,747	15,242,385
Year End Balance	1,500,000	6,023,011	1,500,000
<i>Total Resources Allocated</i>	<u>\$ 157,685,853</u>	<u>161,736,183</u>	<u>164,053,928</u>

Administrative Services - The budget includes a second Geographic Information Specialist, fully funded by the Capital Improvement Plan budget, to address the increasing demand for this type of service.

City Attorney - This budget includes \$34,500 for eleven new PC's and one printer to replace antiquated equipment, as well as \$10,800 for an on-line legal research database.

City Clerk - A Service Clerk has been transferred out to the City Manager's Office and a new Secretary has been added to better address the increasing demands upon this department.

City Manager's Office - A Service Clerk has been transferred in from the City Clerk's Department, an economic development position has been transferred out to Planning and Economic Development, and an Administrative Assistant has being added to further address citizen and Commissioner's requests.

Finance - An Accountant has been added to concentrate on revenue collections for Parks and Recreation and for the docks.

Fire-Rescue and Building - The budget includes \$200,000 to continue emphasis on community inspections by hiring four new inspectors. In addition, a new Electrical Inspector has been included in the budget. Another \$100,000 was added to increase clerical staffing by four positions to handle code enforcement administrative backlogs. The City continues to reimburse Broward County for the costs to provide tactical fire dispatch services at a cost of \$200,000. In anticipation of moving the administrative offices, \$64,000 was included for office space rental.

Parks and Recreation - Teen afterschool programming has been expanded to Fort Lauderdale and Stranahan High Schools as well as Rogers Middle School for an additional \$208,000, \$94,000 has been added to maintain the bermuda athletic fields, and \$61,000 has been included for Riverwalk maintenance. Included in these dollars are three Recreation Programmers, one Ballfield Groundskeeper, one Municipal Maintenance Worker II, and one Municipal Maintenance Worker III.

Planning and Economic Development - The Real Estate Division has been transferred into this department from Public Services which includes two positions, along with the transfer of an economic development position from the City Manager's Office. Two temporary Public Information Officers have been converted to permanent status. Tax incentive payments to four companies were included for a net cost of \$61,000 to further economic development efforts, and \$68,000 was added to cover the rental space for the Community Development Block Grant Program. To address neighborhood concerns, \$200,000 has been added to extend the temporary "to-do list" staff until the end of FY 1998/99 to initiate small area planning projects and \$75,000 has been included for traffic planning. Other new budget items include \$37,000 for membership dues to the Broward Alliance, \$35,000 for Sister Cities and international development, and \$14,000 for new office space rental.

Police Department - This budget reflects the transfer in of a maintenance worker from Public Services; and the addition of a Crime Analyst, a Police Officer that was previously grant funded, a Secretary, and a Communications Specialist Trainee. Four fire dispatchers have been deleted since the Fire-Rescue and Building Department has contracted with Broward County to provide fire tactical dispatch services.

Public Services - Changes in this Department include the transfer out of two positions along with the Real Estate function to Planning and Economic Development; and a maintenance worker to the Police Department. Two new Engineers were added, one for neighborhood traffic planning and the other for projects at the Executive Airport which is paying for that position. Inspection training has been enhanced by \$10,000.

Other General Fund Expenditures - This expenditure category includes items that are not attributable to City departments. Funding is provided for various social service, cultural, and promotion organizations in the community. The Community Services Board has evaluated the social and cultural applications for this funding and the Economic Development Advisory Board has reviewed the promotional proposals.

EXECUTIVE SUMMARY**OCTOBER 1998**

<u>SOCIAL ORGANIZATIONS</u>	<u>Budget FY 96/97</u>	<u>Budget FY 97/98</u>	<u>Request FY 98/99</u>	<u>Budget FY 98/99</u>
A Child's First Impression	\$ 0	0	50,000	0
Alzheimer's	3,500	4,545	6,000	3,625
Area Agency On Aging	30,492	31,071	76,287	33,801
Boy Scouts Of America	0	0	17,775	9,628
Brow Coalition for Homeless	0	0	4,500	0
Broward Homebound	5,000	5,000	6,500	4,406
Child Care Connection	20,730		0	0
Children's Diagnostic Center	3,500	3,409	4,000	0
Family Central	0	40,844	60,201	28,060
First Call For Help	0	0	12,037	7,272
Friends Of Children	0	8,409	30,000	0
Girl Scouts	3,000	3,809	8,354	6,266
Henderson Mental Health	0	0	15,000	0
Holiday Park Optimist Club	0	0	20,000	7,500
House Of Hope	5,617	5,617	See Stepping	Stones
Junior Achievement	0	0	3,200	0
Kids In Distress	7,639	5,909	10,000	8,641
Lighthouse for Blind	5,480	5,318	7,500	5,313
Links	0	0	11,000	0
Little Yankee Patriots	0	0	6,000	0
Rainbow Crusaders	4,275	4,275	8,000	0
Starting Place	6,093	2,708	12,000	7,000
Stepping Stones	0	0	5,320	0
Think Life	4,230	0	0	0
United Hearing & Deaf	4,593	0	3,750	2,865
Urban League	5,821	5,455	20,000	8,333
Wildlife Care Center	0	0	5,000	0
Women In Distress	4,684	5,000	7,500	3,646
<u>SOCIAL SERVICE TOTAL</u>	\$ 114,654	131,369	409,924	136,356

CULTURAL ORGANIZATIONS

A Child's First Impression	\$ 0	0	25,000	0
Bonnet House	4,535	4,608	5,000	3,269
Broward Archaeol. Society	4,084	0	0	0
Florida Philharmonic	2,500	0	0	0
Ft Laud Children's Theatre	5,385	7,539	9,500	5,865
Museum Of Art	0	7,903	13,500	2,779
Old Dillard Museum	4,842	0	10,000	6,731
Stranahan House	3,654	4,948	5,000	0
<u>CULTURAL TOTAL</u>	\$ 25,000	24,998	68,000	18,644

<u>PROMOTIONAL ORGANIZATIONS</u>	<u>Budget FY 96/97</u>	<u>Budget FY 97/98</u>	<u>Request FY 98/99</u>	<u>Budget FY 98/99</u>
Bailey Concert Hall	\$ 0	0	11,676	0
Bonnet House	0	0	4,045	0
Chamber of Commerce*	35,500	0	0	0
Dillard High School Task Force	0	2,500	0	0
Federal Little League	2,500	3,000	0	0
Florida Philharmonic	0	0	15,000	3,500
Fort Lauderdale Film Festival	7,000	7,000	15,000	8,500
Fort Lauderdale Billfish Tournament	0	0	10,000	0
Fort Lauderdale Players	0	0	7,000	0
International Game Fish Association	0	0	7,500	0
Metro-Broward Economic Development	5,000	5,000	7,500	5,000
Mount Olive Development Corporation	0	0	25,000	8,000
Museum of Art	0	5,000	14,495	6,500
Museum of Discovery and Science	10,000	0	0	0
Navy League	0	2,500	10,000	5,000
Opera Guild	0	0	15,000	0
Performing Arts Center Authority	0	0	25,000	4,000
Promenade in the Park	0	0	15,000	0
Sailboat Bend Civic Association	0	0	5,000	0
Sister Cities	5,000	0	0	0
Sunshine Football Classic	5,000	5,000	15,000	4,500
Whitbread Race Americas	5,000	10,000	0	0
Winterfest	10,000	10,000	25,000	10,000
PROMOTIONAL TOTAL	\$ 85,000	50,000	227,216	55,000
GRAND TOTAL ALL CONTRIBUTIONS				\$ 210,000

*The Chamber of Commerce is funded in the Planning and Economic Development Department and no longer part of the promotional funding process.

Contingencies - This appropriation is designed to cover the need for unanticipated expenditures that may occur during the year. The base level of funding is \$1.5 million, plus \$700,000 for cost-of-living pay raises for management employees which has not yet been spread to the individual departments, and another \$500,000 for traffic calming expenditures.

Year End Balance/Working Capital: The budgeted and projected year end balance/working capital in the General Fund represents a minimum amount of working capital. The estimated amount includes the working capital plus monies to be carried forward from FY 1997/98 to FY 1998/99 from revenues above budget estimates and expenditures below appropriations.

Transfers - A transfer is an interfund transaction. A transfer into the General Fund is considered a resource. Transfers out of the General Fund represent a financial use, such as the transfer to a debt service fund for payment of principal and interest on the City's general bonded debt. The table below shows the details of the General Fund transfer.

<u>Transfers In</u>	<u>FY 1997/98 Original Budget</u>	<u>FY 1997/98 Estimated Actual</u>	<u>FY 1998/99 Adopted Budget</u>
MIU Confiscation	\$ 0	50,000	50,000
Sunshine State Construction.	55,633	427,178	107,750
Community Redevelopment	0	78,058	238,498
Parking Fund	0	442,017	0
Miscellaneous Grant Funds	0	0	0
<i>Total Transfers In</i>	<u>\$ 55,633</u>	<u>997,253</u>	<u>396,248</u>

Transfers Out

Capital Improvement Plan	\$ 3,500,000	3,619,300	3,549,062
Community Redevelopment	214,646	208,702	381,393
GOB Debt	7,328,710	7,349,400	7,011,022
Excise Tax Debt Service	3,243,858	3,268,828	1,357,163
Parking Fund	193,548	193,548	195,618
Sunshine State Debt Service	0	0	2,024,127
Vehicle Rental Fund	0	280,035	0
Grant Funds	353,676	151,934	724,000
<i>Total Transfers Out</i>	<u>\$ 14,834,438</u>	<u>15,071,747</u>	<u>15,242,385</u>

SANITATION FUND

The Sanitation Fund provides the City with refuse collection, trash transfer station, lot clearing, bulk trash collections, recycling and street cleaning services. In early FY 1998/1999 we are proceeding with enhancing our level of service in this program by providing once a week yard waste cart service to our customers. This enhanced level of service will result in the twice monthly bulk service to be adjusted to once a month. In addition, we are reducing the size of the refuse containers to encourage recycling.

Remediation of the old Wingate Landfill and Incinerator site is proceeding and based on the agreements between the City, the other Potential Responsible Parties and EPA should be able to be financed with the 6% rate increase approved by the City Commission for this purpose in April 1995.

The FY 98/99 budget for Sanitation is \$16,504,065, a decrease of \$1,287,769 or 7.2% from the FY 97/98 budget. This decrease results primarily from the one time purchase of the reduced refuse carts costing \$1,400,000 last year. Adjusting for this and other one time only purchases leaves the Sanitation Fund with a no increase in budget this year and allows us to forgo increasing rates.

WATER AND SEWER FUND

The City of Fort Lauderdale supplies water and sewer services on a regional basis for over 300,000 residents of central Broward County. Areas serviced by the City’s water treatment and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of unincorporated Broward County, Davie, and Tamarac.

The total FY 98/99 operating budget for the Water and Sewer Fund is \$31,910,365, an increase of \$479,532 or 1.6% above the FY 97/98 budget. The increase is due to higher payment-in-lieu-of-taxes assessments which results in additional revenue for the General Fund. This slight increase was minimized by the efforts of the Public Services CALM Committee (RESCUE) to reduce operating costs while still maintaining service levels. Water and Sewer Fund reserves are sufficient to meet operational commitments with no increase in rates necessary.

The Commission has recognized the need to continue to invest in the recapitalization of the City’s water and sewer infrastructure. The enhanced water main replacement program, increased levels of sewer rehabilitation and other ongoing capital needs require an increased level of transfer into the capital program. To generate funds for these future requirements, a 4.0% across-the-board water and sewer rate increase is included. As in the past, major capital dollars beyond our "pay as you go" philosophy for funding long-range projects such as water plant modifications for ozone, membrane filtration treatment, major inflow and infiltration sewer projects and finalizing the sludge residuals issue, will be generated from the proceeds of external debt instruments.

The impact of a 4% rate increase on a residential customer using 10,000 gallons of water monthly amounts to \$1.84; illustrated as follows:

4% Effect on Rates

<u>5/8 inch meter</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>	
Water Fixed Charge	\$ 2.63	\$ 2.74	\$ 0.11	
Water Commodity				
0-3,000 gals	0.86	0.89	0.03	
4-7,000	1.47	1.53	0.06	
> 8,000	2.17	2.26	0.09	
Sewer Fixed Charge	3.06	3.18	0.12	
Sewer Commodity				
0-3,000 gals	1.99	2.07	0.08	
> 4,000	2.76	2.87	0.11	

4% Effect on Average Customer (10,000 gallons/month)

<u>5/8 inch meter</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Charge	\$17.60	\$18.31	\$ 0.71
Sewer Charge	<u>28.35</u>	<u>29.48</u>	<u>1.13</u>
Total	\$45.95	\$47.79	\$ 1.84

CENTRAL REGIONAL WASTEWATER SYSTEM FUND

The City of Fort Lauderdale, through Large User Agreements, operates the Central Wastewater Region to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year. In the past, the rate calculated at year end has been less than the budgeted rate resulting in rebates instead of charges.

The FY 98/99 operating budget for the Central Regional Wastewater System is \$8,132,729, an increase of \$7,018 which translates to a 0% increase over the FY 1997/98 budget. Therefore, the Large User rate will remain at \$0.75 per 1,000 gallons. This rate will provide adequate revenues for the Region's needs through the end of FY 98/99.

STORMWATER MANAGEMENT SYSTEM FUND

The City's Stormwater Management program is entering its seventh year of operation. Revenues collected are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to increase water quality in the City's waterways. Stormwater capital funds were used this past year, for example, to fund those improvements in the Executive Airport/Fiveash Wellfield area which are directly related to water quality improvements. The FY 98/99 Stormwater operating budget is \$1,975,009, a decrease of \$439,389 or 18.2% from the FY 97/98 budget. This decrease results from a reduction of equipment purchases associated with the expansion of service levels in FY 97/98.

PARKING SYSTEM FUND

The City's parking system is comprised of three parking garages, various parking lots, and street spaces with a total of 8,969 spaces. The FY 98/99 Parking System operating budget is \$4,829,486, an increase of \$534,190 or 12.4 percent over the FY 97/98 budget.

Parking Services converted the South Beach parking lot from a pay upon entry system to a pay upon exit operation. Parking Services will be monitoring its effectiveness in reducing traffic on northbound A1A.

Carr Smith Corradino, Engineering Consultant, has examined and submitted the structural analysis of the downtown City Park garage, the City Hall garage and the Arts & Science District garage. Parking Services is working with City Engineering to proceed with the recommended repairs.

With the downtown's new and growing business and entertainment community's needs, Parking Services has extended their hour of operation in the City Park Garage to 24 hours per day, seven days per week. Parking Services is offering discounted permits to area students and business employees for nights and weekends in the City Park garage.

Parking Services is working on improving its delivery of service to its customers who utilize the Oceanside and Las Olas Intracoastal parking lots as well as the City Park garage, through the upgrading of the existing multi-space parking meters to accept credit card payment. In addition, in the Oceanside and Las Olas Intracoastal parking lots, we will be expanding the current resident parking discount program via the use of resident discount parking cards.

Parking Services is currently reviewing improving customer service with a telephone interactive voice response system ("Pay by Phone"). A telephone interactive voice response system would allow customers to pay parking citations over the telephone by credit card. This system also allows phone scheduling of appeal hearings, reporting meter malfunctions, and customer surveys.

The City is studying the expansion of the Arts and Science District garage.

AIRPORT FUND

The Executive Airport Division of the Planning and Economic Development Department develops, operates, and maintains Fort Lauderdale Executive Airport and Industrial Airpark and the Downtown Heli-stop. The FY 98/99 Airport operating budget is \$3,413,739, an increase of \$158,579 or 4.9 percent over the FY 97/98 budget. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. Six fixed base operators provide fueling, maintenance, and other services to over 850 based aircraft, including 84 jets and 42 helicopters. Aviation related businesses at the Airport generate an annual economic impact of over \$150 million in the community and employ over 2,100 people.

Executive Airport's 200 acre Industrial Airpark contains approximately 1.3 million square feet of office and warehouse space. Major tenants include JM Family Enterprises, Elite Panel Products, Telematics, Highwoods Properties, Liberty Trust, and Citicorp. Businesses in the Industrial Airpark generate over \$155 million a year in economic impact and employ over 2,200 people.

An option agreement was signed in 1998 with a developer to build approximately \$40 to \$45 million in office and warehouse facilities on nearly 50 acres of Industrial Airpark property. Once completed, this new development will generate approximately \$790,000 in annual lease revenue to the Airport and approximately \$1.2 million in real estate taxes.

The Airport Division, with the help of City Engineering, began construction of the new \$3 million Downtown Heli-stop. This permanent elevated Heli-stop will replace the interim ground level facility

developed across from City Hall in 1991. The new facility is scheduled for completion in early 1999 and will provide quick and easy access to Fort Lauderdale's Central Business District.

Executive Airport began a project to study the feasibility of establishing a Foreign Trade Zone (FTZ) on Airport property and in the northern and western portions of Broward County. Initial market studies have shown that there is a significant need for FTZ services in the area. This new initiative would be an important economic development tool to help attract new businesses to there. This project is projected to take approximately 18 months to complete.

The Airport operates a state-of-the-art Noise and Operations Monitoring System to implement and monitor noise abatement procedures. This system will be upgraded this year through federal and state grant funding.

Fort Lauderdale Stadium, the spring training facility for the Baltimore Orioles, and Lockhart Stadium, home of the Miami Fusion Soccer Team as of 1998, are also located on Airport property.

SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT

In accordance with State Statute regarding safe neighborhood districts, the following budget is based upon a millage rate of 1 mill.

Professional Services	\$ 1,500
Security & Other Services	21,800
Vehicle Expenses	4,200
Repair and Maintenance	1,600
General/Liability Insurance	4,000
Building Acquisition	<u>2,500</u>
Total	\$ 35,600